

Preliminary Budget Allocation SY 10-11

School type:
Designation:

Elem
CSM

Enrollment				Notes
Total Student Enrollment	208			Total enrollment for entire school
<i>Special Education</i>	11			
<i>ELL</i>	3			
<i>F&R Lunch</i>	191			

SY 10-11 Allocation				Notes
Local Funding			\$2,751,067	Funding generated through a combination of core positions and student enrollment
Special Education			\$84,026	Required teachers and Aides to meet student needs
ELL			\$11,458	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,846,551	
Title I - EAZ			\$98,077	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$1,819	
Title II - Professional Development			\$5,425	
Subtotal, Federal Funds			\$105,321	
Total Allocation			\$2,951,871	Includes all revenue sources

Core Staffing	FTE (F/T)	FTE (P/T)		Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0.5	\$49,992	
Art Teacher	0	0.5	\$42,013	
Music Teacher	0	0.5	\$42,013	
Physical Education Teacher	0	0.5	\$42,013	
Special Education Teacher	1		\$84,026	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		5	\$169,410	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$967,067	Dollar equivalent of core staffing. These positions cannot be changed.

Flexible Funds	\$1,984,804	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
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Centrally-Funded Positions		FTE	Notes
Psychologist -Central	0.5		These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3		
Speech Language Pathologist - Central	0.4		
Occupational Therapist	0.1		
Physical Therapist	0.0		

Table B: Projected Enrollment

Grade		Students			Notes
PS		20			
PK		30			
K		30			
1		16			
2		24			
3		24			
4		34			
5		30			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		208			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		3			
Grand Total		3			